

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Department Totals	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	1,666,535.8	-327,581.2	-16.4%
Objects of Expenditure								
1000 Personal Services	30,210.1	32,730.2	33,816.9	35,161.4	36,476.2	39,936.7	4,775.3	13.6%
2000 Travel	1,080.9	1,511.2	1,517.2	2,056.7	2,041.7	2,075.2	18.5	0.9%
3000 Services	44,574.2	50,788.6	57,129.9	56,167.0	55,917.6	62,673.2	6,506.2	11.6%
4000 Commodities	2,426.2	1,287.6	2,621.6	2,754.8	1,730.0	2,787.7	32.9	1.2%
5000 Capital Outlay	28.6	68.0	68.0	68.0	68.0	68.0	0.0	0.0%
7000 Grants, Benefits	1,787,339.4	1,590,973.9	1,898,963.4	1,897,909.1	1,531,922.7	1,558,995.0	-338,914.1	-17.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	406,691.4	226,259.6	226,275.1	226,275.1	226,468.1	248,786.5	22,511.4	9.9%
1003 G/F Match (UGF)	1,019.8	1,049.5	1,060.1	1,060.1	1,070.2	1,070.2	10.1	1.0%
1004 Gen Fund (UGF)	1,290,519.0	1,360,115.7	1,360,019.6	1,360,019.6	1,283,829.4	1,299,833.8	-60,185.8	-4.4%
1005 GF/Prgm (DGF)	965.7	2,208.8	2,216.7	2,216.7	2,139.1	2,146.4	-70.3	-3.2%
1007 I/A Rcpts (Other)	17,483.7	20,966.5	21,272.0	21,272.0	23,663.4	23,711.6	2,439.6	11.5%
1014 Donat Comm (Fed)	170.5	501.8	501.8	501.8	506.0	506.0	4.2	0.8%
1037 GF/MH (UGF)	377.5	427.8	427.8	427.8	427.8	427.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	32,240.7	951.8	3.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	120.0	-30.0	-20.0%
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1108 Stat Desig (Other)	1,672.4	3,221.5	3,222.8	3,222.8	3,254.1	3,246.8	24.0	0.7%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	50.0	20.0	66.7%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	556.8	8.6	1.6%
1226 High Ed (DGF)	18,706.7	0.0	0.0	0.0	23,248.0	23,248.0	23,248.0	100.0%

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1265 COVID Fed (Fed)	67,436.9	0.0	316,512.8	316,512.8	0.0	0.0	-316,512.8	-100.0%
Funding Totals								
Unrestricted General (UGF)	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	1,301,331.8	-60,175.7	-4.4%
Designated General (DGF)	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	25,951.2	23,186.3	838.6%
Other	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	69,169.3	3,405.4	5.2%
Federal	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	270,083.5	-293,997.2	-52.1%
Positions								
Permanent Full Time	248	245	256	267	271	283	16	6.0%
Permanent Part Time	12	12	12	10	10	10	0	0.0%
Non Permanent	4	6	4	13	10	10	-3	-23.1%